

# Budget and Research

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## Program Goal

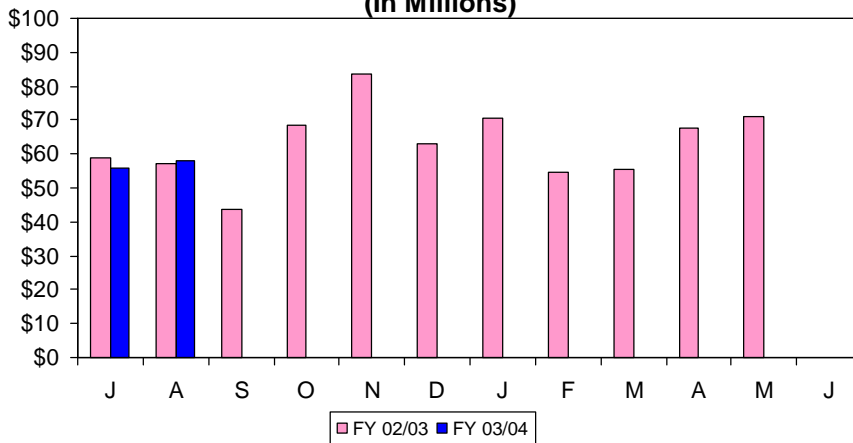
The Budget and Research Department ensures effective, efficient allocation of City resources to enable the City Council, City Manager, and City Departments to provide quality services to our citizens.

## Key Services

Prepare Annual Budget and Capital Improvement Program, Multi-Year Revenue and Expenditure Forecasts, Research and Management Studies, Communicate Changes in the Annual Budget.

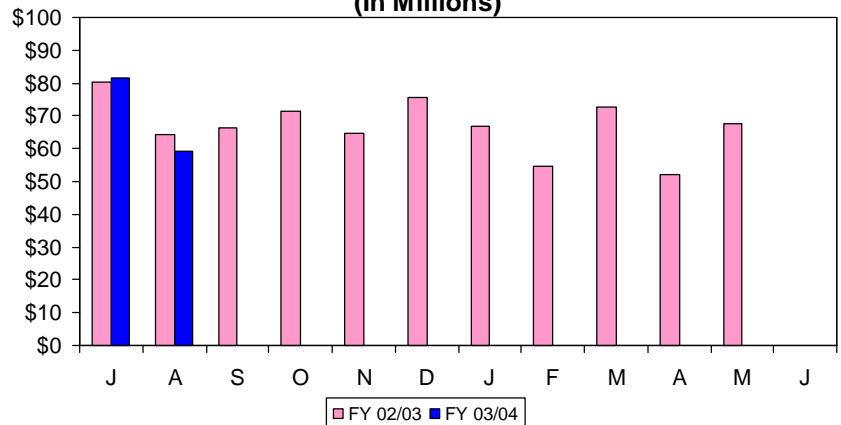
Phone 602-262-4800

**Revenue-General Fund  
(In Millions)**



Data for this graph is one month in arrears

**Expenditures -General Fund  
(In Millions)**

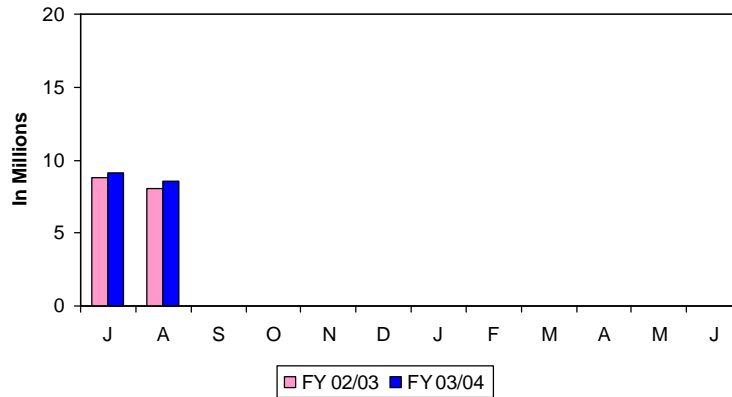


Data for this graph is one month in arrears



## Budget and Research $\frac{3}{4}$ continued

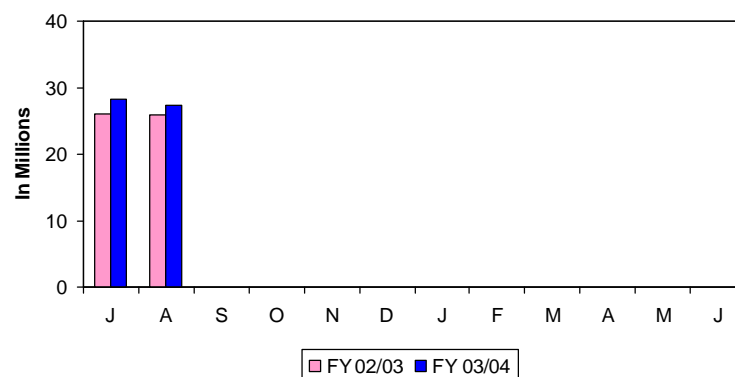
### Monthly State Shared Sales Tax



Data for this graph is one month in arrears

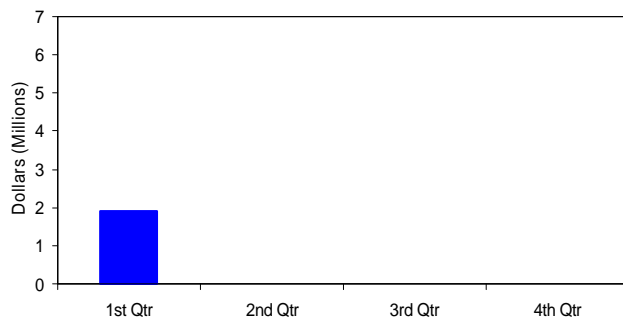
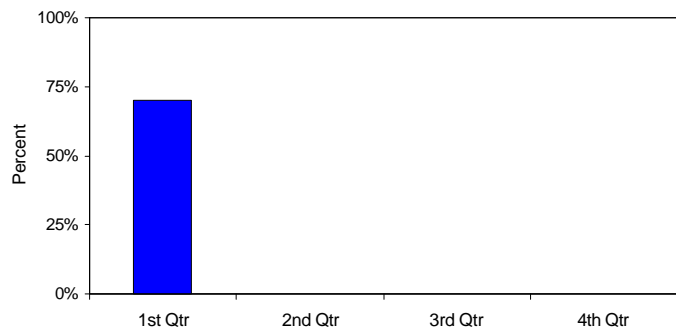


### Monthly City General Fund Sales Tax



Data for this graph is one month in arrears



**Budget and Research  $\frac{3}{4}$  continued****Cost Savings and/or Operational  
Improvements Identified  
(Fiscal Year-to-Date)****Percent of Projects/Assignments  
Completed by Due Date****Comments/Highlights**

The decrease in July 2003 General Fund Revenue is due to an accounting change for recording bad debts in ambulance services.